

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Chesterfield County ECC

Period: 2002

**Total Received:** \$269,559.69

**Total Actual:** \$354,408.38

**Difference:** \$84,848.69 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	570.824	535.614
Total 911 calls handled by the PSAP	135,260	119,198
Total wireless 911 calls handled by the PSAP	41,340	46,492

Percentage of wireless to total calls :8.68%

Percentage of wireless to 9-1-1 calls :39.00%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Monthly maintenance cost	\$ 14,583.00	\$ 56,000.00
Mapping software maintenance	\$ 0.00	\$ 8,642.00
Total Shared Equipment for Formula:	\$ 14,583.00	\$ 64,642.00

Estimated:  $\frac{41,340}{570,824} \times \$ 14,583.00 = \$ 1,519.55$

Actual:  $\frac{46,492}{119,198} \times \$ 64,642.00 = \$ 6,735.70$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks	\$ 4,032.00	\$ 4,833.00
CAS monthly recurring	\$ 600.00	\$ 0.00
Total LEC Costs :	\$ 4,632.00	\$ 4,833.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 2,427,986.00	\$ 3,186,097.12
Total Shared Equipment for Formula:	\$ 2,427,986.00	\$ 3,186,097.12

Estimated:  $\frac{41,340}{570,824} \times \$ 2,427,986.00 = \$ 252,996.14$

Actual:  $\frac{46,492}{535,614} \times \$ 3,186,097.12 = \$ 332,427.68$

## Mid-Year Adjustment:

Description	Estimated	Actual
Carryover funding from FY2001	\$ 10,412.00	\$0.00
Total of mid-year adjustment:	\$ 10,412.00	\$0.00

## Carryover Request: